

Program A: Executive Administration and General Support**OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section. Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 10-355 Office of Family Support

AGENCY ID: 10-355 Office of Family Support

PROGRAM ID: Program A: Executive Administration and General Support

1. (KEY) Through Administrative activities to provide comprehensive Administrative Support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits through State Fiscal Year ending June 30, 2003.

Strategic Link: This objective will be instrumental in accomplishing Strategic Objective I.1: *To direct, monitor, and control the diverse operations of agency programs through June 30, 2003.*

Louisiana: Vision 2020 Link: Goal 2: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of cases received for investigation	700	534	600	600	500	500
S	Number of investigations completed	650	442	600	600	500	500
K	Number of cases referred for prosecution	200 ¹	107	150	150	100	100
S	Number of prosecutions completed	200 ¹	104	150	150	100	100
S	Number of program recipients disqualified due to fraud	2,200	2,781	2,000	2,000	1,800	1,800
K	Number of cases referred for recovery action	20,000 ²	11,380	15,000	15,000	9,000	9,000
S	Losses established	\$11,000,000 ³	\$6,625,981	\$7,000,000	\$7,000,000	\$5,500,000	\$5,500,000
K	Collections made by fraud and recovery section	\$5,000,000	\$5,743,285	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

¹ Target was adjusted to 150 at the beginning of SFY 2001.

² Target was adjusted to 15,000 at the beginning of SFY 2001.

³ Target was adjusted to 7,000,000 at the beginning of SFY 2001.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Responses to written inquiries	3,396	8,743	7,791	7,154	6,072
Inquiry telephone calls	14,585	13,000	8,637	10,006	8,252
New employees receiving central orientation	475	168	567	278	216
Number of in-service training	3,120	2,009	2,844	352	803
Legislation tracked	100	40	118	57	30
Published notices of intent	20	18	10	15	15
Published rules	18	14	16	13	13
Executive bulletins & administrative	177	163	102	123	75
Number of federal required reviews completed within federal timeframe:					
Food Stamp Program (100% within 95 days)	114	1,131	2,925	1,051	1,065
Child Support Enforcement	Not available	500	500	500	2,500
Child Care Assistance	Not available	2,400	2,425	2,816	2,882